

Vocational Rehabilitation for the Blind 1281 Hwy 51 N, Madison, MS 39110

H.S. McMillan

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,236,904	4,262,580	4,262,580		
a. Additional Compensation			83,246		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,236,904	4,262,580	4,345,826	83,246	1.95%
2. Travel					
a. Travel & Subsistence (In-State)	101,331	168,000	168,000		
b. Travel & Subsistence (Out-of-State)	9,964	12,000	12,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	111,295	180,000	180,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,440	8,500	7,000	(1,500)	(17.64%)
b. Communications, Transportation & Utilities	37,456	52,900	57,800	4,900	9.26%
c. Public Information		4,000	4,000		
d. Rents	243,690	274,700	274,700		
e. Repairs & Service	71,735	93,900	95,300	1,400	1.49%
f. Fees, Professional & Other Services	129,266	179,677	175,377	(4,300)	(2.39%)
g. Other Contractual Services	10,797	15,740	15,740		
h. Data Processing	160,699	217,333	216,833	(500)	(0.23%)
i. Other	1,814	3,250	3,250		
Total Contractual Services	656,897	850,000	850,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		800	500	(300)	(37.50%)
b. Printing & Office Supplies & Materials	26,573	35,100	31,700	(3,400)	(9.68%)
c. Equipment, Repair Parts, Supplies & Accessories	23,427	26,500	31,000	4,500	16.98%
d. Professional & Scientific Supplies & Materials	42	1,600	1,600		
e. Other Supplies & Materials	16,277	31,000	30,200	(800)	(2.58%)
Total Commodities	66,319	95,000	95,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		15,000	15,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		6,000	2,900	(3,100)	(51.66%)
d. IS Equipment (Data Processing & Telecommunications)	928	75,700	83,100	7,400	9.77%
e. Equipment - Lease Purchase					
f. Other Equipment	94,294	90,300	86,000	(4,300)	(4.76%)
Total Equipment (Schedule D-2)	95,222	172,000	172,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	5,759,475	9,816,812	10,108,458	291,646	2.97%
TOTAL EXPENDITURES	9,926,112	15,391,392	15,766,284	374,892	2.43%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,450,264	1,527,636	1,607,488	79,852	5.22%
State Support Special Funds	322,012	322,012	322,012		
Federal Funds _____ Other Special Funds (Specify) _____	7,898,987	12,661,660	12,956,700	295,040	2.33%
Other Funds	254,849	880,084	880,084		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	9,926,112	15,391,392	15,766,284	374,892	2.43%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	79	77	77		
b.) Full T-L	4	4	4		
c.) Part Perm.					
d.) Part T-L	2	1	1		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	16.50	4.00	4.00		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L	8.30	2.00	2.00		

Approved by: H.S. McMillan
Official of Board or Commission

Budget Officer: Chris Howard / choward@mdrs.ms.gov

Phone Number: 601-853-5220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: July 31, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Vocational Rehabilitation for the Blind

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	582,041	17.98%		534,369	12.53%		552,100	12.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	5,271	0.16%		5,271	0.12%		5,271	0.12%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	2,585,404	79.87%		3,722,940	87.34%		3,788,455	87.17%	
10. Other Funds	64,188	1.98%							
11.									
12.									
13.									
Total Salaries	3,236,904		32.60%	4,262,580		27.69%	4,345,826		27.56%
1. General State Support Special (Specify)	14,332	12.87%		35,515	19.73%		35,515	19.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	89,055	80.01%		144,485	80.26%		144,485	80.26%	
10. Other Funds	7,908	7.10%							
11.									
12.									
13.									
Total Travel	111,295		1.12%	180,000		1.16%	180,000		1.14%
1. General State Support Special (Specify)	127,758	19.44%		178,225	20.96%		178,225	20.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	518,630	78.95%		671,775	79.03%		671,775	79.03%	
10. Other Funds	10,509	1.59%							
11.									
12.									
13.									
Total Contractual	656,897		6.61%	850,000		5.52%	850,000		5.39%
1. General State Support Special (Specify)	14,056	21.19%		19,896	20.94%		19,896	20.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	52,263	78.80%		75,104	79.05%		75,104	79.05%	
10. Other Funds									
11.									
12.									
13.									
Total Commodities	66,319		0.66%	95,000		0.61%	95,000		0.60%

REQUEST BY FUNDING SOURCE

Name of Agency Vocational Rehabilitation for the Blind

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____				11,805	78.70%		11,805	78.70%	
10. Other Funds				3,195	21.30%		3,195	21.30%	
11.									
12.									
13.									
Total Other Than Equipment				15,000		0.09%	15,000		0.09%
1. General _____ State Support Special (Specify) _____	9,177	9.63%		36,636	21.30%		36,636	21.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	86,045	90.36%		135,364	78.70%		135,364	78.70%	
10. Other Funds									
11.									
12.									
13.									
Total Equipment	95,222		0.95%	172,000		1.11%	172,000		1.09%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other Funds									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other Funds									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Vocational Rehabilitation for the Blind

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget	
1. General _____ State Support Special (Specify) _____	702,900	12.20%		722,995	7.36%		785,116	7.76%		
2. Budget Contingency Fund										
3. Education Enhancement Fund										
4. Health Care Expendable Fund	316,741	5.49%		316,741	3.22%		316,741	3.13%		
5. Tobacco Control Fund										
6. Hurricane Disaster Reserve Fund										
7. Capital Expense Fund										
8.										
9. Federal _____ Other Special (Specify) _____	4,567,590	79.30%		7,900,187	80.47%		8,129,712	80.42%		
10. Other Funds	172,244	2.99%		876,889	8.93%		876,889	8.67%		
11.										
12.										
13.										
Total Subsidies, Loans & Grants	5,759,475		58.02%	9,816,812		63.78%	10,108,458		64.11%	
1. General _____ State Support Special (Specify) _____	1,450,264	14.61%		1,527,636	9.92%		1,607,488	10.19%		
2. Budget Contingency Fund										
3. Education Enhancement Fund										
4. Health Care Expendable Fund	322,012	3.24%		322,012	2.09%		322,012	2.04%		
5. Tobacco Control Fund										
6. Hurricane Disaster Reserve Fund										
7. Capital Expense Fund										
8.										
9. Federal _____ Other Special (Specify) _____	7,898,987	79.57%		12,661,660	82.26%		12,956,700	82.17%		
10. Other Funds	254,849	2.56%		880,084	5.71%		880,084	5.58%		
11.										
12.										
13.										
TOTAL	9,926,112		100.00%	15,391,392		100.00%	15,766,284		100.00%	

SPECIAL FUNDS DETAIL

Vocational Rehabilitation for the Blind

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3234)	HCEF - Health Care Expendable Fund	322,012	322,012	322,012
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		322,012	322,012	322,012

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
U.S. Department of Education (3235)	Basic Support Grant	21.30	21.30	7,394,685	9,834,660	10,129,700
U.S. Department of Education (3235)	Older Blind Grant	10.00	10.00	267,563	489,600	489,600
U.S. Department of Education (3235)	Independent Living	10.00	10.00	91,337	122,400	122,400
Social Security Administration (3235)	SSA Cost Reimbursement			145,402	2,215,000	2,215,000
Section A TOTAL				7,898,987	12,661,660	12,956,700

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Funds (3235)	Misc Funds (BEP, Transfers, Other)	254,849	880,084	880,084
Section B TOTAL		254,849	880,084	880,084

Section S + A + B TOTAL		8,475,848	13,863,756	14,158,796
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Business Enterprise Program	5002015287	Regions Bank	602,017	575,000	550,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Vocational Rehabilitation for the Blind

Name of Agency

FEDERAL FUNDS

NA

STATE SUPPORT SPECIAL FUNDS

NA.

OTHER SPECIAL FUNDS

NA

TREASURY FUND/BANK

NA

CONTINUATION AND EXPANDED REQUEST

Vocational Rehabilitation for the Blind

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	582,041	5,271	2,585,404	64,188	3,236,904
Travel	14,332		89,055	7,908	111,295
Contractual Services	127,758		518,630	10,509	656,897
Commodities	14,056		52,263		66,319
Other Than Equipment					
Equipment	9,177		86,045		95,222
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	702,900	316,741	4,567,590	172,244	5,759,475
Total	1,450,264	322,012	7,898,987	254,849	9,926,112
No. of Positions (FTE)	15.28	0.14	67.90	1.68	85.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	534,369	5,271	3,722,940		4,262,580
Travel	35,515		144,485		180,000
Contractual Services	178,225		671,775		850,000
Commodities	19,896		75,104		95,000
Other Than Equipment			11,805	3,195	15,000
Equipment	36,636		135,364		172,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	722,995	316,741	7,900,187	876,889	9,816,812
Total	1,527,636	322,012	12,661,660	880,084	15,391,392
No. of Positions (FTE)	10.28	0.10	71.62		82.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	17,731		65,515		83,246
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	62,121		229,525		291,646
Total	79,852		295,040		374,892
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Vocational Rehabilitation for the Blind
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	552,100	5,271	3,788,455	4,345,826
Travel	35,515		144,485	180,000
Contractual Services	178,225		671,775	850,000
Commodities	19,896		75,104	95,000
Other Than Equipment			11,805	3,195
Equipment	36,636		135,364	172,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	785,116	316,741	8,129,712	876,889
Total	1,607,488	322,012	12,956,700	880,084
No. of Positions (FTE)	10.28	0.10	71.62	82.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Vocational Rehabilitation for the Blind
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DRS - VOCATIONAL REHABILITATION FOR THE BLIND	1,607,488	322,012	12,956,700	880,084	15,766,284
SUMMARY OF ALL PROGRAMS	1,607,488	322,012	12,956,700	880,084	15,766,284

CONTINUATION AND EXPANDED REQUEST

Vocational Rehabilitation for the Blind

Program No. 1 of 1 Programs

AGENCY

DRS - VOCATIONAL REHABILITATION FOR THE BLIND

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	582,041	5,271	2,585,404	64,188	3,236,904
Travel	14,332		89,055	7,908	111,295
Contractual Services	127,758		518,630	10,509	656,897
Commodities	14,056		52,263		66,319
Other Than Equipment					
Equipment	9,177		86,045		95,222
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	702,900	316,741	4,567,590	172,244	5,759,475
Total	1,450,264	322,012	7,898,987	254,849	9,926,112
No. of Positions (FTE)	15.28	0.14	67.90	1.68	85.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	534,369	5,271	3,722,940		4,262,580
Travel	35,515		144,485		180,000
Contractual Services	178,225		671,775		850,000
Commodities	19,896		75,104		95,000
Other Than Equipment			11,805	3,195	15,000
Equipment	36,636		135,364		172,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	722,995	316,741	7,900,187	876,889	9,816,812
Total	1,527,636	322,012	12,661,660	880,084	15,391,392
No. of Positions (FTE)	10.28	0.10	71.62		82.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	17,731		65,515		83,246
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	62,121		229,525		291,646
Total	79,852		295,040		374,892
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Vocational Rehabilitation for the Blind
AGENCY

Program No. 1 of 1 Programs

DRS - VOCATIONAL REHABILITATION FOR THE BLIND
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	552,100	5,271	3,788,455	4,345,826
Travel	35,515		144,485	180,000
Contractual Services	178,225		671,775	850,000
Commodities	19,896		75,104	95,000
Other Than Equipment			11,805	3,195
Equipment	36,636		135,364	172,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	785,116	316,741	8,129,712	876,889
Total	1,607,488	322,012	12,956,700	880,084
No. of Positions (FTE)	10.28	0.10	71.62	82.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Vocational Rehabilitation for the Blind

1 - DRS - VOCATIONAL REHABILITATION FOR THE BLIND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Increase To Section 110 Grant	Human Resource Needs	Total Funding Change	FY 2015 Total Request	
SALARIES	4,262,580				83,246	83,246	4,345,826	
GENERAL	534,369				17,731	17,731	552,100	
ST.SUP.SPECIAL	5,271						5,271	
FEDERAL	3,722,940				65,515	65,515	3,788,455	
OTHER								
TRAVEL	180,000						180,000	
GENERAL	35,515						35,515	
ST.SUP.SPECIAL								
FEDERAL	144,485						144,485	
OTHER								
CONTRACTUAL	850,000						850,000	
GENERAL	178,225						178,225	
ST.SUP.SPECIAL								
FEDERAL	671,775						671,775	
OTHER								
COMMODITIES	95,000						95,000	
GENERAL	19,896						19,896	
ST.SUP.SPECIAL								
FEDERAL	75,104						75,104	
OTHER								
CAPITAL-OTE	15,000						15,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	11,805						11,805	
OTHER	3,195						3,195	
EQUIPMENT	172,000						172,000	
GENERAL	36,636						36,636	
ST.SUP.SPECIAL								
FEDERAL	135,364						135,364	
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,816,812			291,646		291,646	10,108,458	
GENERAL	722,995			62,121		62,121	785,116	
ST.SUP.SPECIAL	316,741						316,741	
FEDERAL	7,900,187			229,525		229,525	8,129,712	
OTHER	876,889						876,889	
TOTAL	15,391,392			291,646	83,246	374,892	15,766,284	

FUNDING:

GENERAL FUNDS	1,527,636			62,121	17,731	79,852	1,607,488
ST.SUP.SPCL.FUNDS	322,012						322,012
FEDERAL FUNDS	12,661,660			229,525	65,515	295,040	12,956,700
OTHER SP.FUNDS	880,084						880,084
TOTAL	15,391,392			291,646	83,246	374,892	15,766,284

POSITIONS:

GENERAL FTE	10.28						10.28
ST.SUP.SPCL.FTE	0.10						0.10
FEDERAL FTE	71.62						71.62
OTHER SP FTE							
TOTAL FTE	82.00						82.00

PRIORITY LEVEL:

				1	2		
--	--	--	--	----------	----------	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Vocational Rehabilitation for the Blind

AGENCY NAME

1 - DRS - VOCATIONAL REHABILITATION FOR THE

PROGRAM NAME
BLIND

I. Program Description:

See attached.

II. Program Objective:

See attached.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increase to Section 110 Gr:

The Section 110 Grant is used by the Office of Vocational Rehabilitation and the Office of Vocational Rehabilitation for the Blind and is the Basic Support Grant from the Department of Education established for the rehabilitation of disabled Mississippians. Unfortunately, the number of disabled individuals in our state, along with the costs associated with rehabilitating them, is increasing on an annual basis. To account for these increases, the Federal Government allows for an increase in the Section 110 funds it makes available each year. Therefore, we are requesting an increase of \$291,646 in FY 2015 appropriations for the Office of Vocational Rehabilitation for the Blind - \$62,121 of which would be General Fund appropriations and \$229,525 of which would be Special Fund authority. This increase in funding would strictly be used to serve the disabled citizens of Mississippi and would cover the growing number of clients as well as the higher cost of providing them services.

(E) Human Resource Needs:

MDRS is requesting an increase in Personnel Services in Reclassifications/Reallocations for the Office of Vocational Rehabilitation for the Blind in the amount of \$83,246. These have been fully listed and justified in the FY 2015 Human Resources Needs Narrative and forwarded to the State Personnel Board.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Vocational Rehabilitation for the Blind
 AGENCY NAME

1 - DRS - VOCATIONAL REHABILITATION FOR
 PROJECT THE BLIND

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Vocational Rehabilitation for the Blind

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DRS - VOCATIONAL REHABILITATION FOR THE BLIND				
GENERAL	1,527,636	(45,829)	1,481,807	(2.99%)
ST.SUPPORT SPECIAL	322,012		322,012	
FEDERAL	12,661,660	(169,331)	12,492,329	
OTHER SPECIAL	880,084		880,084	
TOTAL	15,391,392	(215,160)	15,176,232	

Narrative Explanation:

Narrative Explanation: The majority of the state funding associated with this appropriation unit is used to match the Section 110 federal grant which has a 21.3% match rate. Therefore, a cut of \$45,829 would result in a loss of federal funds of \$169,331 and a total loss to the OVRB program of \$215,160. The Section 110 program contains a Maintenance of Effort (MOE) requirement regarding the level of state funds utilized each year. A loss of state funding in this appropriation unit would result in our agency being out of compliance as it relates to MOE. This would not only affect our current federal grant. It would also impact our grant each year in the future as the MOE requirement would reduce our grant base from FY2015 forward.

In addition to the loss of federal funds, this reduced level of funding could require the agency to reduce its Subsidy, Loans, and Grants line in this appropriation unit, which impacts the funding we spend on our clients throughout the State of Mississippi.

SUMMARY OF ALL PROGRAMS

GENERAL	1,527,636	(45,829)	1,481,807	(2.99%)
ST.SUPPORT SPECIAL	322,012		322,012	
FEDERAL	12,661,660	(169,331)	12,492,329	
OTHER SPECIAL	880,084		880,084	
TOTAL	15,391,392	(215,160)	15,176,232	

MDRS BOARD MEMBERS

Vocational Rehabilitation for the Blind

Agency

A. Explain Rate and manner in which board members are reimbursed:

The appointed members of the Board shall be compensated at a per diem rate as authorized by Section 25-3-69, plus actual and necessary expenses as authorized by Section 25-3-41.

B. Estimated number of meetings FY2014

Four (4)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Dr. Lynn House</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>08/01/12</u>	<u>Term of Office</u>
2. <u>Mr. Ed LeGrand</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>01/01/07</u>	<u>Term of Office</u>
3. <u>Mr. Curtis Depree</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>12/01/07</u>	<u>5 Years</u>
4. <u>Mr. Jack G. Virden</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>09/28/09</u>	<u>5 Years</u>
5. <u>Ms. Jean Massey</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>05/11/09</u>	<u>Term of Office</u>
6. <u>Mr. Rickey Berry</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>01/01/12</u>	<u>Term of Office</u>
7. <u>Dr. Mary Currier</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>02/09/09</u>	<u>Term of Office</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-33-155, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	1,440	7,500	6,000
61030 Travel Related Registration		1,000	1,000
TOTAL (A)	1,440	8,500	7,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	14,942	18,000	20,000
6112X Telephone-Basic Line Charges (61121-61122)		1,000	1,000
611XX Transportation of Goods (61180-61190)	2,711	5,000	6,400
61210 Electricity	18,597	25,000	26,000
61220 Gas		2,500	3,000
61230 Water & Sewage	1,206	1,400	1,400
TOTAL (B)	37,456	52,900	57,800
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		3,000	3,000
61350 Exhibits & Displays		1,000	1,000
TOTAL (C)		4,000	4,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	240,206	262,000	262,000
61440 Office Equipment	3,484	9,500	9,500
61480 Exhibits, Displays & Conference Rooms		2,000	2,000
61490 Other Rentals		1,200	1,200
TOTAL (D)	243,690	274,700	274,700
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots		7,800	7,800
61520 Buildings	69,364	73,000	73,000
61530 Machinery & Field Equipment		2,500	2,500
61540 Motor Vehicles	2,371	6,100	7,300
61550 Office Equipment & Furniture		2,000	2,000
61580 Shop Equipment		1,000	1,000
61590 Miscellaneous Items of Equipment		1,500	1,700
TOTAL (E)	71,735	93,900	95,300
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	13,884	20,336	20,336
61616 MMRS Fees	15,807	18,300	18,300
61620 Department of Audit	2,350	4,500	4,500
61627 Nursing Services	7,524	16,000	15,000
6163X Legal (61630-61636)	8,491	10,000	10,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	12,741	12,741	12,741
6165X Personnel Services Contracts (61651-61653)	21,963	29,500	28,000
61658 Personnel Services Contracts - SPAHRS	28,997	36,000	34,500
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees	431	1,000	1,000
6168X Contract Worker (61682-61688)	14,748	21,300	21,000
61690 Other Fees & Services	2,330	10,000	10,000
TOTAL (F)	129,266	179,677	175,377

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	4,615	6,000	6,000
61717 Federal Wire Charge	1,218	1,500	1,500
61718 Service Charge - Bank Accounts	145	350	350
61720 Membership Dues	2,042	2,500	2,500
61740 Salvage, Demolition & Removal Service		2,390	2,390
61800 Procurement Card/Contractual Purchases	2,777	3,000	3,000
TOTAL (G)	10,797	15,740	15,740
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS	26	2,400	2,400
6191X IS Training/Education		1,000	1,000
61917 Service Charges to State Data Center	36,313	48,900	50,000
61919 Investigative Services-Internet Based		500	500
61920 Outsourced IT Solutions	153	2,200	3,500
61923 Basic Telephone Monthly - ITS			
61917 Service Charges to State Data Center			
61921 Software Acquisition, Installation and Maintenance	10,328	24,700	18,700
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	107,660	119,220	121,720
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor		1,500	1,500
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	2,982	3,750	3,950
61961 Maintenance/Repair of IS Equipment - Outside Vendor	3,237	8,463	8,763
61940 Wireless Data Usage (Non-Cellular)		700	800
6198X Software Maintenance		4,000	4,000
61942 IT Offsite Storage - Data or Software			
XXX NEW			
XXX NEW			
TOTAL (H)	160,699	217,333	216,833
I. OTHER (61991-61999)			
61994 Petty Cash Exp Contractual	15	250	250
6199X Prior Year Expense (61996-61998)	1,799	3,000	3,000
TOTAL (I)	1,814	3,250	3,250
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	656,897	850,000	850,000
FUNDING SUMMARY:			
GENERAL FUNDS	127,758	178,225	178,225
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	518,630	671,775	671,775
OTHER SPECIAL FUNDS	10,509		
TOTAL FUNDS	656,897	850,000	850,000

**SCHEDULE C
COMMODITIES**

Vocational Rehabilitation for the Blind
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints		300	300
62070 Signs & Sign Materials		500	200
Total (A)		800	500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	4,581	6,100	4,500
62120 Duplication & Reproduction Supplies	8,422	9,100	8,400
62130 Office Supplies & Materials	9,569	13,000	11,000
62140 Paper Supplies	1,139	1,900	1,300
62160 Office Equipment (not capital outlay)	2,862	5,000	6,500
Total (B)	26,573	35,100	31,700
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	22,387	24,000	26,500
6224X Tires and Tubes	676	1,000	1,000
62253 Batteries	364	500	500
62290 Other Equipment Repair Parts		1,000	3,000
Total (C)	23,427	26,500	31,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instruction Materials		1,500	1,500
62390 Other Professional Scientific	42	100	100
Total (D)	42	1,600	1,600
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	116	1,200	1,500
62450 Janitor Supplies & Cleaning	5,530	7,000	7,300
6247X Foods	435	2,000	2,000
62553 IT Repair Parts for Equip	1,840	2,900	3,100
62571 Mattress and Springs		5,000	3,000
62590 Other Supplies & Materials	4,354	6,400	6,800
62800 Procurement Card/Commodity Purchases	1,023	2,500	2,500
62994 Petty Cash Expense	858	1,000	1,000
62998 Prior Year Expenses	2,121	3,000	3,000
Total (E)	16,277	31,000	30,200
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	66,319	95,000	95,000
FUNDING SUMMARY:			
GENERAL FUNDS	14,056	19,896	19,896
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	52,263	75,104	75,104
OTHER SPECIAL FUNDS			
TOTAL FUNDS	66,319	95,000	95,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Vocational Rehabilitation for the Blind
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		15,000	15,000
TOTAL (B)		15,000	15,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		15,000	15,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		11,805	11,805
OTHER SPECIAL FUNDS		3,195	3,195
TOTAL FUNDS		15,000	15,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Vocational Rehabilitation for the Blind

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture			7	6,000	10	290	2,900
TOTAL (C)				6,000			2,900
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	2	928	12	75,700	15	5,540	83,100
TOTAL (D)		928		75,700			83,100
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	28	92,856	31	90,300	40	2,150	86,000
63498 Prior Yr Exp-Cap Outlay	1	1,438					
TOTAL (F)		94,294		90,300			86,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		95,222		172,000			172,000
FUNDING SUMMARY:							
GENERAL FUNDS		9,177		36,636			36,636
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		86,045		135,364			135,364
OTHER SPECIAL FUNDS							
TOTAL FUNDS		95,222		172,000			172,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	4						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	1						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	3						
63393 Truck, Minivan (Cargo)	1						
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	9						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Vocational Rehabilitation for the Blind
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	12,426	150,000	190,000
TOTAL (B)	12,426	150,000	190,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non Gov Inst		25,000	25,000
TOTAL (C)		25,000	25,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
66020 Blind Assistance	5,459,397	8,998,000	9,183,000
66025 Client-Blind Assistance	28,320	50,000	75,000
69998 Prior Year Exp		5,000	5,000
78120 Vehicle Inspection Stickers	40	40	40
891XX Cost Allocation & Transfers	259,292	588,772	630,418
TOTAL (E)	5,747,049	9,641,812	9,893,458
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	5,759,475	9,816,812	10,108,458
FUNDING SUMMARY:			
GENERAL FUNDS	702,900	722,995	785,116
STATE SUPPORT SPECIAL FUNDS	316,741	316,741	316,741
FEDERAL FUNDS	4,567,590	7,900,187	8,129,712
OTHER SPECIAL FUNDS	172,244	876,889	876,889
TOTAL FUNDS	5,759,475	9,816,812	10,108,458

**NARRATIVE
2015 BUDGET REQUEST**

Vocational Rehabilitation for the Blind
Name of Agency

NA

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Vocational Rehabilitation for the Blind

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
YOUNG, DOROTHY	LOUISVILLE, KY	2013 SERNA CONFERENCE	923	78.7/21.3
CRISWELL, DONNA	LITTLE ROCK, AR	WORLD SERV F/T BLIND MTNG W/CLIENTS	391	78.7/21.3
HALL, LYNDA	ARLINGTON, VA	15TH ANNUAL PROJ DIRECTOR'S CONF	1,273	90/10
LADNER, LISA	INDIANAPOLI, IN	BLAST 2013 CONF-BUS LDRSHP TRNING	948	78.7/21.3
MERCHANT, WILLIAM	INDIANAPOLI, IN	BLAST 2013 CONF-BUS LDRSHP TRNING	1,175	78.7/21.3
MULLINS, JACOB	INDIANAPOLI, IN	BLAST 2013 CONF-BUS LDRSHP TRNING	961	78.7/21.3
STYRON, JOSEPH	INDIANAPOLI, IN	BLAST 2013 CONF-BUS LDRSHP TRNING	1,156	78.7/21.3
YOUNG, DOROTHY	BETHESDA, MD	2013 CSAVR SPRING CONFERENCE	2,099	78.7/21.3
YOUNG, DOROTHY	INDIANAPOLI, IN	BLAST 2013 CONF-BUS LDRSHP TRNING	1,038	78.7/21.3
Total Out of State Travel Cost			\$9,964	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Vocational Rehabilitation for the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Services		13,884	20,336	20,336	78.7/21.3
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		13,884	20,336	20,336	
61616 MMRS Fees					
State Treasurer 3125 / MMRS Services		15,807	18,300	18,300	78.7/21.3
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61616 MMRS Fees		15,807	18,300	18,300	
61620 Department of Audit					
State Auditor / Audit Services		2,350	4,500	4,500	78.7/21.3
<i>Comp. Rate: Set by OSA</i>					
TOTAL 61620 Department of Audit		2,350	4,500	4,500	
61627 Nursing Services					
Summers, Lorie / Nursing Services		7,524	16,000	15,000	78.7/21.3
<i>Comp. Rate: \$22/hr</i>					
TOTAL 61627 Nursing Services		7,524	16,000	15,000	
6163X Legal (61630-61636)					
State Treasurer 3071 / Legal Services		8,491	10,000	10,000	78.7/21.3
<i>Comp. Rate: Set by OAG</i>					
TOTAL 6163X Legal (61630-61636)		8,491	10,000	10,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Treasurer 3614 / Personnel Board Services		12,741	12,741	12,741	78.7/21.3
<i>Comp. Rate: \$137/PIN</i>					
TOTAL 61650 State Personnel Board		12,741	12,741	12,741	
6165X Personnel Services Contracts (61651-61653)					
Cannon Transportation / Transportation Services		272	365	346	78.7/21.3
<i>Comp. Rate: \$10/hr & \$.50/mile</i>					
Natl Federation of the Blind / Newline/Telecom Subscription		17,888	24,027	22,805	78.7/21.3
<i>Comp. Rate: \$8,198.75/qtr</i>					
American Express / Travel for MDRS - Mileage Reimb		922	1,238	1,175	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Bishop, Joe / Travel for MDRS - Mileage Reimb		5	7	6	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Cotton, Robert / Travel for MDRS - Mileage Reimb		13	18	17	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Downey, Glenda / Travel for MDRS - Mileage Reimb		45	60	57	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Hight, John / Travel for MDRS - Mileage Reimb		185	248	236	78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Vocational Rehabilitation for the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Jacobs, Faye / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		22	29	28	78.7/21.3
Markos, Wayne / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		287	385	366	78.7/21.3
Mixon, David / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		88	118	112	78.7/21.3
Morse, Ray / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		161	216	205	78.7/21.3
Parker, David / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		206	277	263	78.7/21.3
Reed, Mike / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		536	720	684	78.7/21.3
Renderman, Ray / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		436	586	556	78.7/21.3
Rogers, Sarah / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		244	328	312	78.7/21.3
Shelton, Terry / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		497	668	634	78.7/21.3
Turner, Eddie / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		150	202	192	78.7/21.3
Walker, Jordan / Travel for MDRS - Mileage Reimb <i>Comp. Rate: Approved State Rates</i>		6	8	6	78.7/21.3
TOTAL 6165X Personnel Services Contracts (61651-61653)		21,963	29,500	28,000	
61658 Personnel Services Contracts - SPAHRS					
Bradley, Mozelle / Dorm Supervisor <i>Comp. Rate: \$9.26/hr</i>		8,480	10,528	10,090	78.7/21.3
Ranson, Marilyn / Dorm Supervisor <i>Comp. Rate: \$9.26/hr</i>		6,101	7,575	7,259	78.7/21.3
Scott, Hazel / Dorm Supervisor <i>Comp. Rate: \$9.26/hr</i>		14,416	17,897	17,151	78.7/21.3
TOTAL 61658 Personnel Services Contracts - SPAHRS		28,997	36,000	34,500	
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
MEA Drug Testing Consortium / Drug Testing <i>Comp. Rate: \$200/yr + \$35/screening</i>		431	1,000	1,000	78.7/21.3
TOTAL 61670 Laboratory & Testing Fees		431	1,000	1,000	
6168X Contract Worker (61682-61688)					
Innovative Staffing Serv / Transportation Serv <i>Comp. Rate: \$8.84/hr</i>		11,527	16,682	16,682	90/10
Tempstaff / Temp Services <i>Comp. Rate: \$11.88/hr Data Entry</i>		427	618	618	78.7/21.3
Bradley, Mozelle / Tax Withholdings for Cont Wrkr <i>Comp. Rate: Fed/St Law</i>		649	929	859	78.7/21.3
Ranson, Marilyn / Tax Withholdings for Cont Wrkr <i>Comp. Rate: Fed/St Law</i>		467	668	618	78.7/21.3
Scott, Hazel / Tax Withholdings for Cont Wrkr <i>Comp. Rate: Fed/St Law</i>		1,103	1,579	1,460	78.7/21.3

FEES, PROFESSIONAL AND OTHER SERVICES

Vocational Rehabilitation for the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Summers, Lorie / Tax Withholdings for Cont Wrkr <i>Comp. Rate: Fed/St Law</i>		575	824	763	78.7/21.3
TOTAL 6168X Contract Worker (61682-61688)		<u><u>14,748</u></u>	<u><u>21,300</u></u>	<u><u>21,000</u></u>	
61690 Other Fees & Services					
Garner Russell Assoc Inc / Elevation Certification <i>Comp. Rate: \$1,000 flat fee</i>		1,000	1,000	1,000	78.7/21.3
Natl Federation of the Blind / Event Partnership <i>Comp. Rate: \$500 flat fee</i>		500	2,500	2,500	78.7/21.3
Prime Logic Inc / Fire Monitoring <i>Comp. Rate: \$35/month</i>		525	1,260	1,260	78.7/21.3
Sales & Marketing Strategies / Set Up Charges <i>Comp. Rate: \$40/screen</i>		40	360	360	78.7/21.3
TSC Inc / Set Up Charges <i>Comp. Rate: \$25-35/screen</i>		265	1,200	1,200	78.7/21.3
MS State Univ / Social Science Survey <i>Comp. Rate: \$1.75/minute</i>			3,680	3,680	78.7/21.3
TOTAL 61690 Other Fees & Services		<u><u>2,330</u></u>	<u><u>10,000</u></u>	<u><u>10,000</u></u>	
GRAND TOTAL (61600-61699)		129,266	179,677	175,377	

VEHICLE PURCHASE DETAILS

Vocational Rehabilitation for the Blind

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Vocational Rehabilitation for the Blind

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Truck	2000	GMC	Tommy Browning, Shane Fuller, Andy Byars, Capacine	MAINTENANCE/ADMIN	G13062	238,279	18,329		
P	Van	2003	Dodge	Karen Wallace, Dani Baisden, Erin Lewis, Hazel Sco	TRANSPORT CLIENTS	G24247	86,185	8,600		
P	Van	2003	Dodge	Karen Wallace, Dani Baisden, Erin Lewis, Hazel Sco	TRANSPORT CLIENTS	G24248	79,659	8,000		
W	Truck	2003	Ford	Joe Styron, Bobby Purvis, Don Williams, Chris Jenn	BEP - REPAIR EQUIP	G28861	264,067	26,406		
W	Truck	2005	Ford	Joe Styron, Bobby Purvis, Don Williams, Chris Jenn	BEP - REPAIR EQUIP	G33363	146,003	18,250		
P	Van	2007	Dodge	Karen Wallace, Dani Baisden, Erin Lewis, Hazel Sco	TRANSPORT CLIENTS	G42048	57,214	9,535		
W	Truck	2008	Ford	Joe Styron, Bobby Purvis, Don Williams, Chris Jenn	BEP - REPAIR EQUIP	G46271	138,306	27,661		
W	Truck	2009	Ford	Joe Styron, Bobby Purvis, Don Williams, Chris Jenn	BEP - REPAIR EQUIP	G50328	73,288	18,322		
P	Van	2010	Dodge	Karen Wallace, Dani Baisden, Erin Lewis, Hazel Sco	TRANSPORT CLIENTS	G53822	15,698	5,232		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Vocational Rehabilitation for the Blind
Name of Agency

NA.

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Vocational Rehabilitation for the Blind _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : DRS - VOCATIONAL REHABILITATION FOR THE BLIND	Increase to Section 110 Grant		
		Subsidies	291,646
		Total	291,646
		General Funds	62,121
		Federal Funds	229,525
Priority # 2			
Program # 1 : DRS - VOCATIONAL REHABILITATION FOR THE BLIND	Human Resource Needs		
		Salaries	83,246
		Total	83,246
		General Funds	17,731
		Federal Funds	65,515

CAPITAL LEASES

Vocational Rehabilitation for the Blind

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Vocational Rehabilitation for the Blind

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(45,829)		(169,331)		(215,160)
TOTALS	(45,829)		(169,331)		(215,160)